

8780 Milton Marks "Little Hoover" Commission on California State Government Organization and Economy

The Milton Marks "Little Hoover" Commission on California State Government Organization and Economy (Commission) is the state's only independent and citizen-based oversight mechanism. It conducts four to five comprehensive reviews of executive branch programs, departments, and agencies each year and recommends ways to improve performance by increasing efficiency and effectiveness with existing resources. The Commission is statutorily responsible for analyzing and making recommendations to the Legislature on all Governor reorganization plans.

The Commission is composed of two members of the Senate, two members of the Assembly, and nine unpaid citizen members - five appointed by the Governor and four appointed by the Legislature.

Because of the Commission's independence, the Legislature charged it with oversight of the California State Auditor, including contracting with an independent auditor for annually examining the State Audit Fund.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6710	Milton Marks Commission on California State Government Organization and Economy	6.2	6.5	6.5	\$861	\$975	\$1,013
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.2	6.5	6.5	\$861	\$975	\$1,013
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$859	\$973	\$1,013
0995	Reimbursements				2	2	-
TOTALS, EXPENDITURES, ALL FUNDS					\$861	\$975	\$1,013

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8501 to 8542.

DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
•	Expenditure by Category Redistribution	\$68	\$-	-	\$68	\$-	-
•	Miscellaneous Baseline Adjustments	-	-	0.1	39	-2	0.1
•	Salary Adjustments	13	-	-	13	-	-
•	Benefit Adjustments	5	-	-	6	-	-
•	Retirement Rate Adjustments	4	-	-	4	-	-
•	Budget Position Transparency	-68	-	-0.5	-68	-	-0.5
Totals, Other Workload Budget Adjustments		\$22	\$-	-0.4	\$62	-\$2	-0.4
Totals, Workload Budget Adjustments		\$22	\$-	-0.4	\$62	-\$2	-0.4
Totals, Budget Adjustments		\$22	\$-	-0.4	\$62	-\$2	-0.4

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
6710	MILTON MARKS COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8780 Milton Marks "Little Hoover" Commission on California State Government Organization and Economy - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$859	\$973	\$1,013
0995	Reimbursements	<u>2</u>	<u>2</u>	<u>-</u>
	Totals, State Operations	\$861	\$975	\$1,013
	TOTALS, EXPENDITURES			
	State Operations	<u>861</u>	<u>975</u>	<u>1,013</u>
	Totals, Expenditures	\$861	\$975	\$1,013

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	6.9	6.9	6.9	\$500	\$514	\$514
Budget Position Transparency	-	-0.5	-0.5	-	-68	-68
Total Adjustments	<u>-0.7</u>	<u>0.1</u>	<u>0.1</u>	<u>-47</u>	<u>13</u>	<u>13</u>
Net Totals, Salaries and Wages	6.2	6.5	6.5	\$453	\$459	\$459
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>167</u>	<u>242</u>	<u>243</u>
Totals, Personal Services	6.2	6.5	6.5	\$620	\$701	\$702
OPERATING EXPENSES AND EQUIPMENT				<u>\$241</u>	<u>\$274</u>	<u>\$311</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$861	\$975	\$1,013

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$922	\$951	\$1,013
Allocation for employee compensation	10	13	-
Allocation for staff benefits	3	5	-
Budget Position Transparency	-	-68	-
Expenditure by Category Redistribution	-	68	-
Section 3.60 pension contribution adjustment	<u>15</u>	<u>4</u>	<u>-</u>
Totals Available	\$950	\$973	\$1,013
Unexpended balance, estimated savings	<u>-91</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$859	\$973	\$1,013
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2</u>	<u>\$2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$2	\$-
Total Expenditures, All Funds, (State Operations)	\$861	\$975	\$1,013

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	6.9	6.9	6.9	\$500	\$514	\$514
Budget Position Transparency	-	-0.5	-0.5	-	-68	-68
Salary and Other Adjustments	<u>-0.7</u>	<u>0.1</u>	<u>0.1</u>	<u>-47</u>	<u>13</u>	<u>13</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**8780 Milton Marks "Little Hoover" Commission on California State Government
Organization and Economy - Continued**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Adjustments	-0.7	-0.4	-0.4	-\$47	-\$55	-\$55
TOTALS, SALARIES AND WAGES	6.2	6.5	6.5	\$453	\$459	\$459

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.